

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**M S D Perry Township (5340)**

| 1006 Category                             | Account   | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>       |   |                     |                     |                     |                     |                  |                 |                 |
|   | 11050 Regular Programs; Full Day Kindergarten   | \$0                 | \$271,514           | \$387,121           | \$478,347           | n/a              | 76%             | 24%             |
|   | 11100 Regular Programs; Elementary  | \$12,402,056        | \$19,107,056        | \$19,820,081        | \$20,073,435        | 62%              | 5%              | 1%              |
|   | 11200 Regular Programs; Middle/Junior High  | \$6,349,347         | \$7,456,883         | \$8,024,362         | \$8,015,156         | 26%              | 7%              | 0%              |
|   | 11300 Regular Programs; High School   | \$8,022,312         | \$10,013,864        | \$10,853,741        | \$11,147,773        | 39%              | 11%             | 3%              |
|   | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs                    | \$0                 | \$160,000           | \$57,461            | \$227,760           | n/a              | 42%             | 296%            |
|   | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School                     | \$0                 | \$14,547            | \$14,520            | \$14,956            | n/a              | 3%              | 3%              |
|   | 11630 Regular Programs; Alternative Education Programs; High School                                   | \$8,983             | \$86,360            | \$59,061            | \$95,238            | > 500%           | 10%             | 61%             |
|   | 11910 Other Regular Programs; Competency Testing  | \$10,500            | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12100 2007 Account Code - Gifted and Talented   | \$233,139           | \$27,100            | \$47,871            | \$14,386            | -94%             | -47%            | -70%            |
|   | 12110 Gifted And Talented; Gifted and Talented  | \$0                 | \$0                 | \$0                 | \$3,963             | n/a              | n/a             | n/a             |
|   | 12210 Mental Disabilities; Mild Mental Disabilities   | \$0                 | \$993,785           | \$1,006,855         | \$1,118,624         | n/a              | 13%             | 11%             |
|   | 12220 Mental Disabilities; Moderate Mental Disabilities   | \$102,847           | \$1,179,070         | \$1,261,340         | \$653,762           | > 500%           | -45%            | -48%            |
|   | 12230 Mental Disabilities; Severe Mental Disabilities   | \$13,292            | \$396,146           | \$364,986           | \$150,947           | > 500%           | -62%            | -59%            |
|   | 12310 Physical Impairment; Orthopedic Impairment  | \$0                 | \$162,134           | \$154,663           | \$126,974           | n/a              | -22%            | -18%            |
|   | 12320 Physical Impairment; Multiple Disabilities  | \$65,564            | \$193,065           | \$200,736           | \$505,227           | > 500%           | 162%            | 152%            |
|   | 12330 Physical Impairment; Visual Impairment  | \$0                 | \$68,567            | \$69,184            | \$86,682            | n/a              | 26%             | 25%             |
|   | 12340 Physical Impairment; Hearing Impairment   | \$92,672            | \$324,263           | \$343,027           | \$777,239           | > 500%           | 140%            | 127%            |
|   | 12350 Physical Impairment; Homebound  | \$7,542             | \$112,119           | \$95,564            | \$137,290           | > 500%           | 22%             | 44%             |
|   | 12410 Emotional Disabilities; Emotional Disabilities; Full Time                                       | \$0                 | \$878,398           | \$940,178           | \$127,361           | n/a              | -86%            | -86%            |
|   | 12420 Emotional Disabilities; Emotional Disabilities; All Others                                      | \$122,740           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12510 Culturally Different; Communication Disorders   | \$0                 | \$531,407           | \$533,634           | \$432               | n/a              | -100%           | -100%           |
|   | 12520 Culturally Different; Compensatory  | \$119,167           | \$40,810            | \$831               | \$58,347            | -51%             | 43%             | > 500%          |
|   | 12610 2007 Account Code - Special Programs ; Learning Disability ; All Others                         | \$358,082           | \$1,923,013         | \$2,095,269         | \$1,241,463         | 247%             | -35%            | -41%            |
|   | 12610 Learning Disability   | \$0                 | \$0                 | \$0                 | \$1,155,021         | n/a              | n/a             | n/a             |
|   | 12710 Equal Opportunity At Risk   | \$118,676           | \$186,032           | \$192,243           | \$260,557           | 120%             | 40%             | 36%             |
|   | 12810 Special Education Preschool   | \$137,876           | \$235,309           | \$353,366           | \$225,595           | 64%              | -4%             | -36%            |
|   | 12900 Other Special Programs  | \$0                 | \$0                 | \$0                 | \$10,551            | n/a              | n/a             | n/a             |
|   | 14100 Summer School Programs; Elementary  | \$79,015            | \$149,624           | \$206,182           | \$233,953           | 196%             | 56%             | 13%             |
|   | 14200 Summer School Programs; Middle/Junior High School   | \$54,703            | \$131,036           | \$96,313            | \$119,520           | 118%             | -9%             | 24%             |
|   | 14300 Summer School Programs; High School   | \$198,435           | \$180,251           | \$271,039           | \$248,622           | 25%              | 38%             | -8%             |
|   | 16100 Remediation Testing   | \$339,312           | \$105,000           | \$216,283           | \$182,277           | -46%             | 74%             | -16%            |
|   | 16200 Preventive Remediation  | \$188,458           | \$490,935           | \$572,617           | \$516,535           | 174%             | 5%              | -10%            |
|   | 17100 Payments to Other Governmental Units Within State; Transfer Tuition                             | \$18,186            | \$14,738            | \$10,141            | \$19,454            | 7%               | 32%             | 92%             |
|   | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$456,537           | \$1,205,729         | \$617,756           | \$876,982           | 92%              | -27%            | 42%             |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$2,600,671         | \$4,270,130         | \$4,113,971         | \$4,965,565         | 91%              | 16%             | 21%             |
|   | 21530 Speech Pathology and Audiology Services; Audiology Services                                     | \$3,886             | \$1,734             | -\$2,622            | \$0                 | -100%            | -100%           | n/a             |
|   | 22210 Library/Media Services; Service Area Direction  | \$160,139           | \$296,495           | \$296,109           | \$306,408           | 91%              | 3%              | 3%              |
|   | 22220 Library/Media Services; School Library  | \$987,894           | \$1,353,585         | \$1,304,299         | \$1,330,797         | 35%              | -2%             | 2%              |
|   | 22230 Library/Media Services; Audiovisual   | \$14,757            | \$9,869             | \$15,529            | \$10,714            | -27%             | 9%              | -31%            |
|   | 22250 Library/Media Services; Computer Assisted Instruction Services                                  | \$1,172,392         | \$29,380            | \$16,049            | \$9,896             | -99%             | -66%            | -38%            |
|   | 24100 Office of The Principal   | \$2,380,932         | \$4,428,756         | \$4,693,052         | \$4,819,623         | 102%             | 9%              | 3%              |
|   | 25510 Textbooks for Rent or Resale; Direction of Rental Service                                       | \$13,603            | \$38,014            | \$46,196            | \$49,562            | 264%             | 30%             | 7%              |
|   | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                                 | \$648,092           | \$1,495,284         | \$586,357           | \$1,013,863         | 56%              | -32%            | 73%             |
|   | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service                                     | \$6,362             | \$13,513            | \$15,000            | \$272               | -96%             | -98%            | -98%            |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$1,358,652         | \$3,407,382         | \$3,650,580         | \$1,782,908         | 31%              | -48%            | -51%            |
| <b>Student Academic Achievement Total</b> |   | <b>\$38,846,823</b> | <b>\$61,982,896</b> | <b>\$63,600,945</b> | <b>\$63,194,040</b> | <b>63%</b>       | <b>2%</b>       | <b>-1%</b>      |
| <b>Student Instructional Support</b>      |   |                     |                     |                     |                     |                  |                 |                 |
|   | 26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services                      | \$162,497           | \$244,182           | \$272,366           | \$164,947           | 2%               | -32%            | -39%            |
|   | 21110 Attendance and Social Work Services; Service Area Direction                                     | \$94,690            | \$37,022            | \$57,539            | \$27,141            | -71%             | -27%            | -53%            |
|   | 21130 Attendance and Social Work Services; Social Work Services                                       | \$116,724           | \$92,960            | \$59,262            | \$14,983            | -87%             | -84%            | -75%            |
|   | 21190 Attendance and Social Work Services; Other Attendance and Social Work Services                  | \$497,960           | \$632,611           | \$670,874           | \$705,958           | 42%              | 12%             | 5%              |
|   | 21210 Guidance Services; Service Area Direction   | \$249,153           | \$300,545           | \$312,491           | \$314,129           | 26%              | 5%              | 1%              |
|   | 21220 Guidance Services; Counseling Services  | \$701,957           | \$805,375           | \$818,993           | \$842,983           | 20%              | 5%              | 3%              |

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**M S D Perry Township (5340)**

| 1006 Category                              | Account  | FY 1998            | FY 2006            | FY 2007            | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|--|--|--------------------|--------------------|--------------------|---------------------|------------------|-----------------|-----------------|
|  | 21240 Guidance Services; Information Services  | \$11,803           | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 21290 Guidance Services; Other Guidance Services   | \$1,416            | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 21340 Health Services; Nurse Services  | \$142,347          | \$325,939          | \$352,738          | \$414,180           | 191%             | 27%             | 17%             |
|  | 21390 Health Services; Other Health Services   | \$0                | \$44,064           | -\$49,297          | \$380               | n/a              | -99%            | n/a             |
|  | 21410 Psychological Services; Service Area Direction   | \$0                | \$61,439           | \$84,381           | -\$26,246           | n/a              | -143%           | -131%           |
|  | 21420 Psychological Testing  | \$222,880          | \$548,208          | \$523,121          | \$1,216,898         | 446%             | 122%            | 133%            |
|  | 21810 Special Education Administration; Service Area Direction                               | \$0                | \$204,839          | \$206,015          | \$724,640           | n/a              | 254%            | 252%            |
|  | 21890 Special Education Administration; Other Special Education Administration               | \$0                | \$0                | \$0                | \$317,146           | n/a              | n/a             | n/a             |
|  | 22110 Improvement of Instruction; Service Area Direction                                     | \$138,462          | \$1,437,241        | \$918,769          | \$1,009,672         | > 500%           | -30%            | 10%             |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development                     | \$471,034          | \$952,968          | \$1,009,258        | \$1,381,857         | 193%             | 45%             | 37%             |
|  | 22130 Improvement of Instruction; Instructional Staff Training                               | \$7,497            | \$77,980           | \$15,207           | \$0                 | -100%            | -100%           | -100%           |
|  | 22190 Improvement of Instruction; Other Improvement of Instructional Services                | \$18,900           | \$9,070            | \$49,547           | \$15,510            | -18%             | 71%             | -69%            |
|  | 23110 Board of Education; Service Area Direction   | \$12,250           | \$14,000           | \$14,000           | \$14,000            | 14%              | 0%              | 0%              |
|  | 23190 Board of Education; Other Governing Body Services                                      | \$20,082           | \$26,958           | \$41,044           | \$40,948            | 104%             | 52%             | 0%              |
|  | 23210 Executive Administration; Office of The Superintendent                                 | \$286,137          | \$479,252          | \$483,819          | \$510,979           | 79%              | 7%              | 6%              |
|  | 23220 Executive Administration; Community Relations  | \$43,712           | \$8,672            | \$12,099           | \$14,758            | -66%             | 70%             | 22%             |
|  | 23290 Executive Administration; Other Executive Administration Services                      | \$143,984          | \$182,370          | \$185,659          | \$186,161           | 29%              | 2%              | 0%              |
|  | 24900 Other Support Services, School Administration  | \$703,671          | \$904,210          | \$908,544          | \$992,386           | 41%              | 10%             | 9%              |
|  | 25710 Personnel Services; Supervision of Personnel Services                                  | \$0                | \$0                | \$0                | \$130,207           | n/a              | n/a             | n/a             |
|  | 25750 Personnel Services; Health Services  | \$7,938            | \$6,840            | \$3,483            | \$2,752             | -65%             | -60%            | -21%            |
|  | 25790 Personnel Services; Other Professional Services  | \$0                | \$0                | \$0                | \$13,984,361        | n/a              | n/a             | n/a             |
|  | 26710 2007 Account Code - Technology Support and Maintenance                                 | \$0                | \$1,151,343        | \$1,315,080        | \$596,463           | n/a              | -48%            | -55%            |
| <b>Student Instructional Support Total</b> |  | <b>\$4,055,094</b> | <b>\$8,548,084</b> | <b>\$8,264,992</b> | <b>\$23,597,191</b> | <b>482%</b>      | <b>176%</b>     | <b>186%</b>     |
| <b>Overhead and Operational</b>            |  |                    |                    |                    |                     |                  |                 |                 |
|  | 23150 Board of Education; Legal Services   | \$19,560           | \$27,408           | \$92,906           | \$149,916           | > 500%           | 447%            | 61%             |
|  | 23160 Board of Education; Promotion Expenses   | \$6,680            | \$211              | \$59               | \$6,832             | 2%               | > 500%          | > 500%          |
|  | 25110 Fiscal Services; Office of The Business Manager  | \$115,076          | \$2,077,711        | \$1,971,719        | \$2,399,295         | > 500%           | 15%             | 22%             |
|  | 25120 Fiscal Services; Service Area Direction  | \$227,371          | \$410,911          | \$456,467          | \$1,256,391         | 453%             | 206%            | 175%            |
|  | 25130 Fiscal Services; Budgeting   | \$6,300            | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 25160 Fiscal Services; Financial Accounting  | \$2,927            | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 25191 Other Fiscal Services; Refund of Revenue   | \$41,042           | \$3,549            | \$84,071           | \$32,295            | -21%             | > 500%          | -62%            |
|  | 25193 Other Fiscal Services; Printed Forms   | \$4,231            | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 25195 Other Fiscal Services; Bank Account Service Charge                                     | \$0                | \$37,427           | \$35,345           | \$44,253            | n/a              | 18%             | 25%             |
|  | 25400 Planning, Research, Development and Evaluation   | \$125,500          | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|  | 25810 Administrative Technology Services; Technology Services Supervision And Administration | \$0                | \$0                | \$0                | \$1,740             | n/a              | n/a             | n/a             |
|  | 25850 Administrative Technology Services; Network Support                                    | \$0                | \$0                | \$0                | \$633,315           | n/a              | n/a             | n/a             |
|  | 25890 Other Technology Services  | \$248,232          | \$20,659           | \$15,672           | \$22,406            | -91%             | 8%              | 43%             |
|  | 26100 Operation and Maintenance of Plant Services; Service Area Direction                    | \$70,408           | \$103,607          | \$102,813          | \$110,577           | 57%              | 7%              | 8%              |
|  | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                  | \$4,933,312        | \$6,014,855        | \$6,374,514        | \$6,455,945         | 31%              | 7%              | 1%              |
|  | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                    | \$21,641           | \$19,187           | \$37,855           | \$38,567            | 78%              | 101%            | 2%              |
|  | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                  | \$847,674          | \$762,559          | \$755,613          | \$669,164           | -21%             | -12%            | -11%            |
|  | 26499 2007 Account Code - Other  | \$146,273          | \$2,669,139        | \$2,847,128        | \$1,698,489         | > 500%           | -36%            | -40%            |
|  | 26600 Operation and Maintenance of Plant Services; Security Services                         | \$107,702          | \$110,432          | \$145,029          | \$178,154           | 65%              | 61%             | 23%             |
|  | 26700 Operation and Maintenance of Plant Services; Insurance                                 | \$140,511          | \$825,110          | \$372,452          | \$612,320           | 336%             | -26%            | 64%             |
|  | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant  | \$102              | \$472              | \$369              | \$471               | 363%             | 0%              | 27%             |
|  | 27010 Student Transportation; Service Area Direction   | \$320,870          | \$501,477          | \$548,100          | \$559,417           | 74%              | 12%             | 2%              |
|  | 27100 Student Transportation; Vehicle Operation  | \$1,721,613        | \$2,991,937        | \$3,162,051        | \$3,336,910         | 94%              | 12%             | 6%              |
|  | 27200 Student Transportation; Monitoring Services  | \$0                | \$114,245          | \$147,754          | \$142,564           | n/a              | 25%             | -4%             |
|  | 27300 Student Transportation; Vehicle Servicing and Maintenance                              | \$902,500          | \$1,646,538        | \$1,732,385        | \$2,093,953         | 132%             | 27%             | 21%             |
|  | 27400 Student Transportation; Purchase of School Buses                                       | \$1,483,678        | \$1,391,607        | \$1,324,055        | \$3,504             | -100%            | -100%           | -100%           |
|  | 27500 Student Transportation; Insurance on Buses   | \$107,161          | \$380,729          | \$116,477          | \$123,186           | 15%              | -68%            | 6%              |
|  | 27600 Student Transportation; Insurance on Pupils  | \$14,000           | \$153,041          | \$71,298           | \$72,844            | 420%             | -52%            | 2%              |
|  | 27900 Student Transportation; Other Student Transportation Services                          | \$577,579          | \$1,223,675        | \$1,046,919        | \$1,249,269         | 116%             | 2%              | 19%             |
|  | 31100 Food Services Operations; Service Area Direction                                       | \$179,670          | \$364,636          | \$363,328          | \$313,452           | 74%              | -14%            | -14%            |

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**M S D Perry Township (5340)**

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|---------------------------------------|--|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
|                                       | 31200 Food Services Operations; Food Preparation and Dispensing                              | \$1,450,550         | \$2,159,416         | \$2,194,206         | \$2,325,861         | 60%              | 8%              | 6%              |
|                                       | 31300 Food Services Operations; Food Delivery  | \$3,363             | \$17,015            | \$15,603            | \$24,854            | > 500%           | 46%             | 59%             |
|                                       | 31400 Food Services Operations; Food Purchases   | \$1,584,619         | \$2,443,196         | \$2,542,826         | \$2,536,013         | 60%              | 4%              | 0%              |
|                                       | 31900 Other Food Services  | \$233,374           | \$310,004           | \$318,677           | \$250,596           | 7%               | -19%            | -21%            |
|                                       | 33100 Community Service Operations; Direction of Community Services                          | \$9,986             | \$15,597            | \$0                 | \$0                 | -100%            | -100%           | n/a             |
|                                       | 33200 Community Recreation   | \$99,745            | \$255,714           | \$228,079           | \$226,746           | 127%             | -11%            | -1%             |
|                                       | 33400 Athletic Coaches   | \$484,787           | \$759,849           | \$762,704           | \$791,017           | 63%              | 4%              | 4%              |
|                                       | 33940 Child Care Services  | \$12,844            | \$27,710            | \$65,287            | \$21,916            | 71%              | -21%            | -66%            |
|                                       | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees            | \$0                 | \$0                 | \$0                 | \$468,327           | n/a              | n/a             | n/a             |
|                                       | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment  | \$26,520            | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|                                       | 52200 Debt Services; Interest on Debt; Temporary Loans                                       | \$0                 | \$130,754           | \$61,534            | \$787,874           | n/a              | > 500%          | > 500%          |
|                                       | 60700 Debt Services; Nonprogramed Charges; Scholarships                                      | \$0                 | \$500               | \$0                 | \$0                 | n/a              | -100%           | n/a             |
| <b>Overhead and Operational Total</b> |  | <b>\$16,277,399</b> | <b>\$27,970,876</b> | <b>\$27,993,294</b> | <b>\$29,638,433</b> | <b>82%</b>       | <b>6%</b>       | <b>6%</b>       |
| <b>Nonoperational</b>                 |  |                     |                     |                     |                     |                  |                 |                 |
|                                       | 25350 2007 Account Code - Building Acquisition, Construction and Improvement                 | \$3,911,410         | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|                                       | 41000 Facilities Acquisition and Construction; Land Acquisition and Development              | \$334,299           | \$90,376            | \$152,666           | \$19,590            | -94%             | -78%            | -87%            |
|                                       | 43000 Facilities Acquisition and Construction; Professional Services                         | \$814,147           | \$583,277           | \$260,246           | \$271,016           | -67%             | -54%            | 4%              |
|                                       | 45100 Building Acquisition, Construction and Improvements                                    | \$0                 | \$4,654,020         | \$2,898,147         | \$2,482,434         | n/a              | -47%            | -14%            |
|                                       | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment                | \$142,407           | \$71,491            | \$0                 | \$0                 | -100%            | -100%           | n/a             |
|                                       | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment         | \$1,216,461         | \$4,348,257         | \$3,579,493         | \$4,120,415         | 239%             | -5%             | 15%             |
|                                       | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$16,825            | \$1,756             | \$28,982            | \$0                 | -100%            | -100%           | -100%           |
|                                       | 51100 Debt Services; Principal on Debt; Bonds  | \$969,228           | \$6,744,664         | \$7,524,615         | \$7,810,639         | > 500%           | 16%             | 4%              |
|                                       | 53100 Debt Services; Lease Rental; Buildings ; Principal                                     | \$6,648,915         | \$10,544,744        | \$9,925,677         | \$10,519,999        | 58%              | 0%              | 6%              |
| <b>Nonoperational Total</b>           |  | <b>\$14,053,692</b> | <b>\$27,038,585</b> | <b>\$24,369,825</b> | <b>\$25,224,094</b> | <b>79%</b>       | <b>-7%</b>      | <b>4%</b>       |
| <b>prorated</b>                       |  |                     |                     |                     |                     |                  |                 |                 |
|                                       | 26491 2007 Account Code - PERF   | \$676,093           | \$1,097,361         | \$1,196,732         | \$639,204           | -5%              | -42%            | -47%            |
|                                       | 26492 2007 Account Code - Social Security  | \$3,258,415         | \$5,070,999         | \$5,350,077         | \$2,780,228         | -15%             | -45%            | -48%            |
|                                       | 26493 2007 Account Code - Workmen's Compensation   | \$214,810           | \$753,922           | \$310,585           | \$161,981           | -25%             | -79%            | -48%            |
|                                       | 26494 2007 Account Code - Group Insurance  | \$5,788,023         | \$10,863,760        | \$10,043,525        | \$4,259,905         | -26%             | -61%            | -58%            |
|                                       | 26496 2007 Account Code - Unemployment Compensation  | \$12,852            | \$34,107            | \$36,916            | \$31,288            | 143%             | -8%             | -15%            |
|                                       | 26498 2007 Account Code - Severance / Early Retirement Pay                                   | \$277,410           | \$644,862           | \$1,728,687         | \$1,641,746         | 492%             | 155%            | -5%             |
| <b>prorated Total</b>                 |  | <b>\$10,227,603</b> | <b>\$18,465,011</b> | <b>\$18,666,522</b> | <b>\$9,514,352</b>  | <b>-7%</b>       | <b>-48%</b>     | <b>-49%</b>     |

| 1006 Category                 | FY 1998             | FY 2006              | FY 2007              | FY 2008              | 10 Year Increase | 2 Year Increase | 1 Year Increase | FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|------------------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement  | \$46,416,453        | \$75,403,708         | \$77,621,161         | \$70,217,957         | 51%              | -7%             | -10%            | 55.6%               | 52.4%               | 54.3%               | 46.5%               |
| Student Instructional Support | \$4,886,870         | \$10,210,663         | \$9,801,241          | \$24,459,269         | 401%             | 140%            | 150%            | 5.9%                | 7.1%                | 6.9%                | 16.2%               |
| Overhead and Operational      | \$18,103,508        | \$31,166,722         | \$30,952,312         | \$31,180,001         | 72%              | 0%              | 1%              | 21.7%               | 21.6%               | 21.7%               | 20.6%               |
| Nonoperational                | \$14,053,779        | \$27,224,360         | \$24,520,865         | \$25,310,883         | 80%              | -7%             | 3%              | 16.8%               | 18.9%               | 17.2%               | 16.7%               |
| <b>Grand Total</b>            | <b>\$83,460,610</b> | <b>\$144,005,452</b> | <b>\$142,895,578</b> | <b>\$151,168,110</b> | <b>81%</b>       | <b>5%</b>       | <b>6%</b>       |                     |                     |                     |                     |

|  | FY1998 | FY2006 | FY2007 | FY2008 |
|--|--------|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 61.5%  | 59.5%  | 61.2%  | 62.6%  |